United Nations A/59/569/Add.4

General Assembly

Distr.: General
22 April 2005

Original: English

Fifty-ninth session
Agenda item 108
Programme budget for the biennium 2004-2005

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/59/534/Add.4). During its consideration of the report the Committee met with representatives of the Secretary-General, who provided additional information and clarification.

2. The action proposed by the Secretary-General in his report involves an additional appropriation under section 3, Political affairs, of the programme budget for 2004-2005. The Committee notes that the General Assembly, in its resolution 58/271, appropriated an amount of $169,431,700 for special political missions under this section. Following the adoption of General Assembly resolutions 59/58, 59/277 and 59/282, the total provision under special political missions amounts to $432,227,700.

II. United Nations Political Office for Somalia

3. The report of the Secretary-General (A/59/534/Add.4) contains a request for additional funding relating to the expansion of the operation of the United Nations Political Office for Somalia (UNPOS), on the basis of the Security Council's action as contained in the statement by the President of the Security Council of 7 March 2005 (S/PRST/2005/11), in response to the recommendations in the report of the Secretary-General to the Council (S/2005/89).

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4. Background information on the United Nations Political Office for Somalia is provided in paragraphs 10 to 20 of the Secretary-General's report to the General Assembly (A/59/534/Add.4). The expanded role and functions of the Office are explained in that report and in the Secretary-General's report to the Security Council (see A/59/534/Add.4, para. 16 and S/2005/89, para. 82). The Committee was further informed that the proposals contained in the report to the Security Council were made on the basis of the results of an integrated task force sent to the region in December, consisting of the Departments of Political Affairs and Peacekeeping Operations, the Office for the Coordination of Humanitarian Affairs and the United Nations Development Programme.

5. The main objective for UNPOS for 2005, as indicated in the budget report, will continue to be to support national reconciliation in Somalia and to assist the new governance structures (A/59/534/Add.4, para. 18). The Committee notes that the mission's expansion will occur in two phases: phase I will start immediately in Nairobi and phase II is expected to start around September 2005, providing for an incremental and phased relocation of UNPOS to Somalia, bearing in mind security conditions inside Somalia and progress made by the Transitional Federal Government.

6. The additional total requirements for the expanded operation of UNPOS for the period from 1 June to 31 December 2005 amount to $5,394,600 gross ($5,017,400 net). They include provision for civilian personnel costs of $2,687,800, and $2,329,600 for operational costs. The Committee notes that, of the total requirements, an amount of $845,700 would be met from the unencumbered balance against the existing appropriations for the period ending 31 May 2005 (see A/59/534/Add.4, table 1). The additional amount requested is therefore reduced to $4,548,900 gross ($4,171,700 net).

Civilian personnel costs

7. The requirements of $2,687,800 provide for the salaries and common staff costs for 38 staff, including 23 international and 15 national posts — 18 additional international, including the upgrading of the D-2 post of Special Representative of the Secretary-General to the Assistant Secretary-General level, and 13 national level posts. The current staffing establishment of UNPOS consists of a total of 7 posts, including 5 international posts (1 D-2, 1 P-5, 1 P-4, 2 Field Service) and two local level posts. Mission subsistence allowance for international staff is estimated at $141 per day for the first 30 days and $113 per day thereafter. A vacancy factor of 10 per cent is applied for both international and national staff.

8. The Secretary-General, in his report to the Security Council, indicated his intention to augment staff in several key areas (political and military liaison, information, civilian police, disarmament, demobilization and reintegration and human rights) to provide for the expanded role of the Office and the related duties (S/2005/89, para. 82). As shown in the organization chart in the Secretary-General's report (A/59/534/Add.4), the Office will be headed by a Special Representative of the Secretary-General at the Assistant Secretary-General level, supported by a Deputy Special Representative (D-1). The Office will also include a Senior Police Adviser (P-5), a Senior Military Adviser (P-5), a Special Assistant (P-4), a Personal Security Officer (Field Service) and three General Service posts for administrative/

research assistants. The Committee was informed that the Military and Police Advisers are to be appointed immediately.

9. The Political Affairs Unit will be headed by a Senior Political Affairs Officer (an existing P-5 position), supported by two Political Affairs Officers (a P-4 existing position and an additional P-3) and an Administrative/Research Assistant (General Service (Local level)). Five regional offices are to be established, at Mogadishu, Baidoa, Garoowe, Hargeysa and Kismaayo, each fielded by one Political Affairs Officer (National Professional Officer), to gather information and allow better understanding of regional and local issues affecting political developments.

10. A Public Information Unit, responsible for overall media relations and producing an overall information strategy, is to be staffed with one Public Information Officer (P-4) and a Webmaster/Information Technology Officer (Field Service). A Human Rights Officer (P-4) will coordinate the overall strategy and the promotion and enhancement of human rights activities in Somalia. A Disarmament, Demobilization and Reintegration Officer (P-4) will provide advice on disarmament, demobilization and reintegration issues, assisting and establishing partnerships with Somali authorities and developing a resource mobilization strategy and coordinating with donors in this regard.

11. An Administration Unit, headed by an Administrative Officer (P-3), and staffed with a Finance Officer (P-3), a Communications Officer (Field Service), an Information and Technology Officer (Field Service), a communications assistant (General Service (Other level)) and six local level staff, will provide administrative and logistical services in support of UNPOS substantive activities. An Interpreter/Translation unit, staffed with an Interpreter/Translator (P-3), a Translator (Field Service), and two Translators/Interpreters (National Professional Officers) will provide support for the official meetings, translation of documents and preparation of summary records of meetings. The Committee notes that UNPOS will provide secretariat services to the Coordination and Monitoring Committee (S/2005/89, para. 82).

Operational costs

12. Total operational costs, estimated at $2,329,600, are broken down in table 1 of the report. The Committee notes that, of that total, an amount of $1,224,300 relates to non-recurrent requirements. An amount of $162,400 is provided under facilities and infrastructure for the acquisition and installation of prefabricated accommodation for office space in Somalia, and acquisition of air conditioners, generators, water purification and refrigeration equipment, and office equipment. An amount of $173,700 is also indicated under ground transportation, mostly related to the acquisition of 7 vehicles, which would enlarge the current fleet from 4 to 11 vehicles.

13. The requirements under communications ($690,000) include non-recurrent requirements of $519,600 for the acquisition of VHF/UHF and HF equipment, satellite equipment, switching equipment, test and workshop equipment and other communications equipment, such as a videoconferencing terminal, solar power system and freight costs. The Committee notes that UNPOS currently shares several communications facilities with the United Nations Office at Nairobi, but that the acquisition and installation of communications equipment will allow it to operate independently once it relocates within Somalia. The provision under information

technology ($406,100) includes requirements of $368,600 for the acquisition of data-processing equipment.

14. The Committee notes that most of the operational costs are requested now in view of the lead procurement time required for some equipment and the need to ensure its availability once the relocation to Somalia begins. **The Committee recommends approval of the resources requested for the expanded role of UNPOS, but is aware that savings may be achieved as events dictate possible movements. These should be reported in the performance report.**

III. Special Court for Sierra Leone

15. The Committee recalls that, following an exchange of letters between the Secretary-General and the President of the Security Council regarding the difficulties faced by the Special Court for Sierra Leone with regard to its third-year budget, the Secretary-General submitted a report to the General Assembly (A/58/733) seeking approval of a subvention of up to $40 million, of which $16.7 million related to the period from 1 July to December 2004 and the remaining $23.3 million related to 2005 for the completion of the work of the Court. The General Assembly, on the recommendation of the Advisory Committee, authorized the Secretary-General to enter into commitments in an amount not to exceed $16.7 million to supplement the financial resources of the Special Court for the period from 1 July to 31 December 2004 (resolution 58/284).

16. In a report of 7 December 2004 (A/59/534/Add.2), the Secretary-General indicated that the Special Court had been able to operate without recourse to the commitment authority of $16.7 million granted by the General Assembly, owing to the revaluation of outstanding pledges, additional voluntary contributions received, interest income earned, savings on prior period obligations, reduced expenditure and gains on exchange, as well as delays in the commencement of the second trial chamber. However, since efforts to obtain contributions for the 2004/05 period had not yielded much success, an amount of approximately $20 million would be required for the period from 1 January to 30 June 2005. The General Assembly, on the recommendation of the Advisory Committee, authorized the Secretary-General to enter into commitments not exceeding $20 million to supplement the financial resources of the Special Court for the period from 1 January to 30 June 2005; and requested him to continue efforts to raise voluntary contributions to support the work of the Court and to report to the General Assembly at its resumed fifty-ninth session on progress made in this regard and, at the same time, to submit a progress report in respect of the Special Court (resolution 59/276, sect. VII).

17. The Secretary-General's report (A/59/534/Add.4) provides background information on the Special Court for Sierra Leone (paras. 26-33) and on the status of its operations (paras. 34-38). The Committee notes that, on the basis of the completion strategy, the Court had anticipated completion of its trial activity by 31 December 2005. Current operational information indicates, however, that, of the three ongoing trials, only two may be completed by the end of the year, while the third one, owing to the delay in establishing the second trial chamber, is likely to continue into the early months of 2006.

18. The Committee notes, however, that an analysis of the Court's financial resources, as at 31 March 2005, indicates that the level of voluntary contributions

available has now been exhausted and that expectation is low for further contributions in the near future (para. 42).

19. Information on the efforts regarding voluntary contributions is included (paras. 39-41). Two additional contributions, for a total of $2,174,000, were received in November 2004 and early in 2005. Cash balances available in the early months of 2005 have been sufficient to cover the Court's related commitments, and initial disbursement against the commitment authority mentioned in paragraph 16 above was necessary only in March 2005: a first disbursement ($1.5 million) was made in March and a second one ($2.5 million) in April 2005. In addition, a grant from the Ford Foundation has made it possible to hire a fund-raising consultant (para. 40) and, as indicated in a letter dated 8 April 2005 from the Chairperson of the Management Committee made available to the Advisory Committee, the Management Committee intends to continue to focus on ensuring that the final months of the Court's activities after 2005 can be financed from voluntary contributions, and envisages another worldwide lobbying exercise in capitals of Member States to encourage sufficient voluntary contributions.

20. **The Advisory Committee encourages these efforts and further recommends the Secretary-General, in concert with the Management Committee, to continue and intensify his own efforts to raise voluntary contributions to support the work of the Court, pursuant to paragraph 18 of section VII of General Assembly resolution 59/276.**

21. The statement of estimated income and expenditure for the period from 1 July 2004 to 30 June 2005 (see table 3) shows that the resources available to the Court for that period total $10,886,623 (including $2,234,000 in voluntary contributions and $8,652,623 in savings for the period from 1 July 2003 to 30 June 2004). Expenditure amounts to $19.5 million for the period from 1 July 2004 to 31 March 2005, and additional expenditures of $7.1 million are estimated for the period from April to June 2005. Consequently, total estimated expenditure for the period from 1 July 2004 to 30 June 2005 would amount to $26,563,700, leaving a shortfall of $15,677,077. This shortfall would be covered from the authorized commitment authority of $20 million and the balance of $4.3 million would be required to cover the liquidation of obligations corresponding to the period from 1 July 2003 to 30 June 2004 (paras. 44-45).

22. As to the period from 1 July to 31 December 2005, the Committee notes that the Management Committee, on 16 March 2005, adopted the budget for the Special Court for Sierra Leone for the period from 1 July 2005 to 30 June 2006 (the fourth year of the Court's operations), which amounts to $25,539,700, compared to an amount of $29,963,685 for the period from 1 July 2004 to 30 June 2005 (see A/59/534/Add.4, tables 4 and 5). On this basis, as indicated in paragraph 47 of the Secretary-General's report, it is estimated that an amount of $13 million would be required to cover expenditure for the period from 1 July to 31 December 2005 and an additional subvention of up to $13 million is being sought to finance the first six months of the fourth year of operations of the Court.

23. The Advisory Committee was provided with a copy of the budget adopted by the Management Committee. The budget was before it for information only and the Committee did not engage in a detailed examination of it, since it is considered by the Management Committee. **Nevertheless, the Committee trusts that prudence and fiscal discipline will be exercised in administering all items of the budget.**

24. The Committee was informed that the Special Court was considering acquiring communications equipment from UNAMSIL. **The Committee believes that further cooperation should be sought from the Mission to explore possibilities for additional savings, taking into account the relatively limited time for which the equipment will be required.** The Committee was informed that, as the presence of UNAMSIL is drawn down, arrangements for continued protection of the Court premises will need to be put in place, and that recommendations, based on consultations between the Special Court, UNAMSIL and the Department of Peacekeeping Operations, would be available in a report to be provided in May 2005. **The Committee also requests that thought be given to how best to carry out the functions of the New York liaison office with a maximum of economy, including using facilities already available at United Nations Headquarters.**

25. **The Committee points out that it will be for the General Assembly, as a matter of policy, to decide whether another subvention should be made to meet the expenses of the Court. Should the General Assembly agree to another subvention, the Committee recommends that commitment authority be granted in an amount not to exceed $13 million for the period from 1 July to 31 December 2005, to be administered along the lines spelled out in the Secretary-General's report (A/58/733, para. 13). This would bring the total subvention to $33 million, for the period from 1 January to 31 December 2005.**

26. As to the period after 31 December 2005, the Committee notes that, in view of the delay in completion of the trial activity mentioned in paragraph 17 above and in line with the request for a total subvention of $40 million included in the report (A/58/733), the Secretary-General is further proposing a subvention of $7 million for 2006, to allow the Court to complete the third trial. The Secretary-General intends to include such a request for a subvention of up to $7 million under the provision for special political missions in his proposed programme budget for the biennium 2006-2007 (see A/59/534/Add.4, paras. 48-49). The Advisory Committee will consider any such request in that context.